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MECHANICAL DEPARTMENT
COUNTY OF LOS ANGELES

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Biennial Report
1975 - 1977

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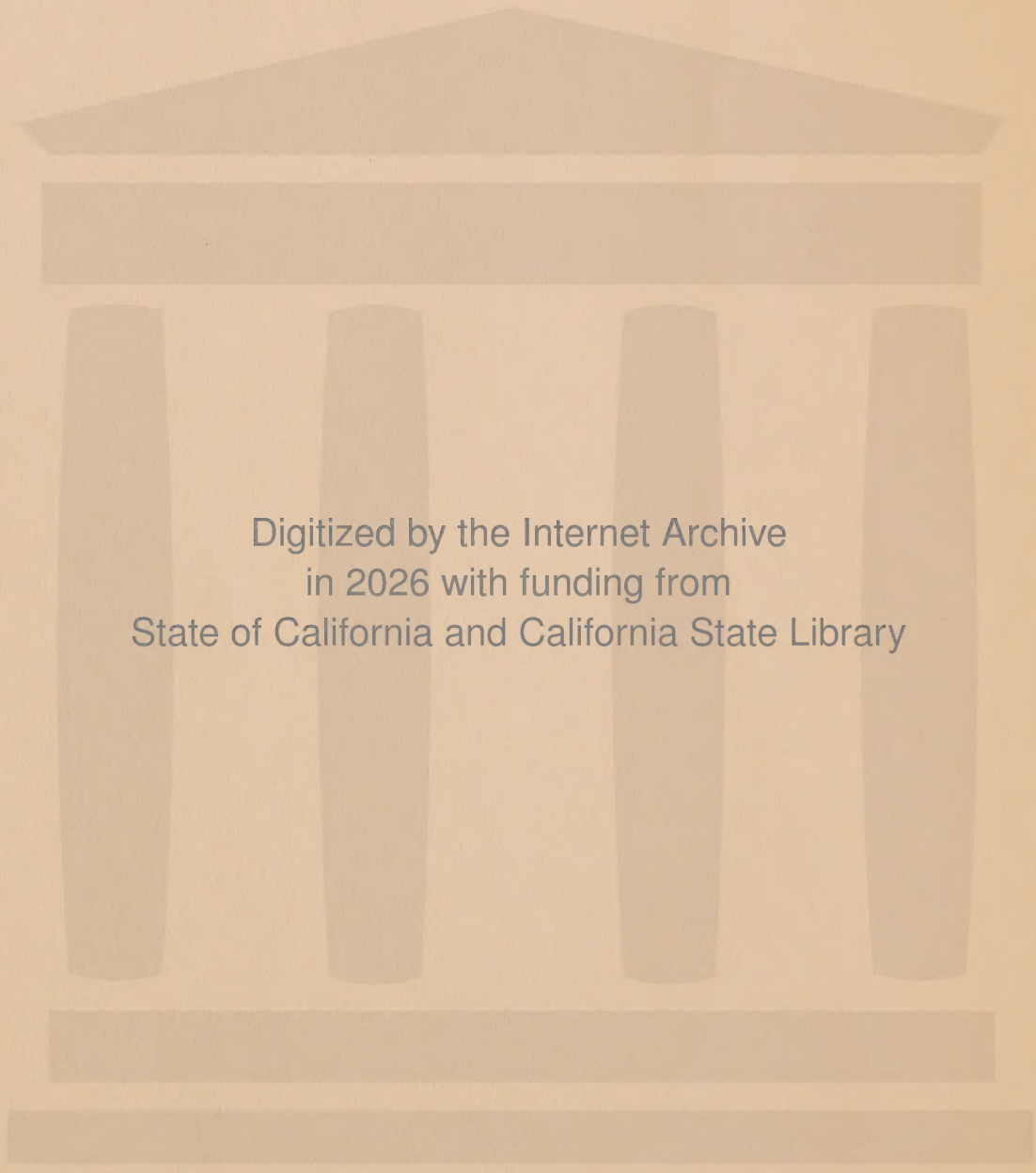

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COUNTY OF LOS ANGELES
MECHANICAL DEPARTMENT
1100 NORTH EASTERN AVENUE
LOS ANGELES, CALIFORNIA 90063
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M. B. JACOBS
DIRECTOR, MECHANICAL DEPARTMENT

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R. L. MORRIS
DEPUTY DIRECTOR
R. A. STRINGER
DEPUTY DIRECTOR
F. E. TOWNSEND
DEPUTY DIRECTOR

January 23, 1978

Honorable Board of Supervisors
County of Los Angeles
Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Gentlemen:

The Mechanical Department respectfully submits its Biennial Report for the period July 1, 1975 through June 30, 1977. This report is submitted in accordance with the requirements of Ordinance 4099, Administrative Code, Article III, Section 77.

This biennial period was marked by a leveling off of workload trends for such programs as automotive services and parking services. However, other programs such as, facilities maintenance, business machines, and security services, showed significant increases. During this same period, the Department's budgeted staff was reduced 129 positions, a 6.3% reduction.

During FY 1976/77, we initiated two major systems improvement projects. The first project involves implementing a new vehicle fleet maintenance system supported by a computerized information system. This system will provide a more accurate and complete vehicle inventory and improved identification of vehicle operation and maintenance costs.

The second major project involves development of an improved facilities maintenance work management system which will use computer capabilities to keep track of the thousands of buildings and equipment items we maintain. The system will ultimately include computer-assisted maintenance scheduling, work performance standards, and needed management reports on which to evaluate service effectiveness and budgetary needs.

My staff and I extend our appreciation to your Honorable Board, the Chief Administrative Officer, and all County departments for the cooperation and assistance we have received.

Very truly yours,

M. B. Jacobs

M. B. Jacobs, Director
Mechanical Department

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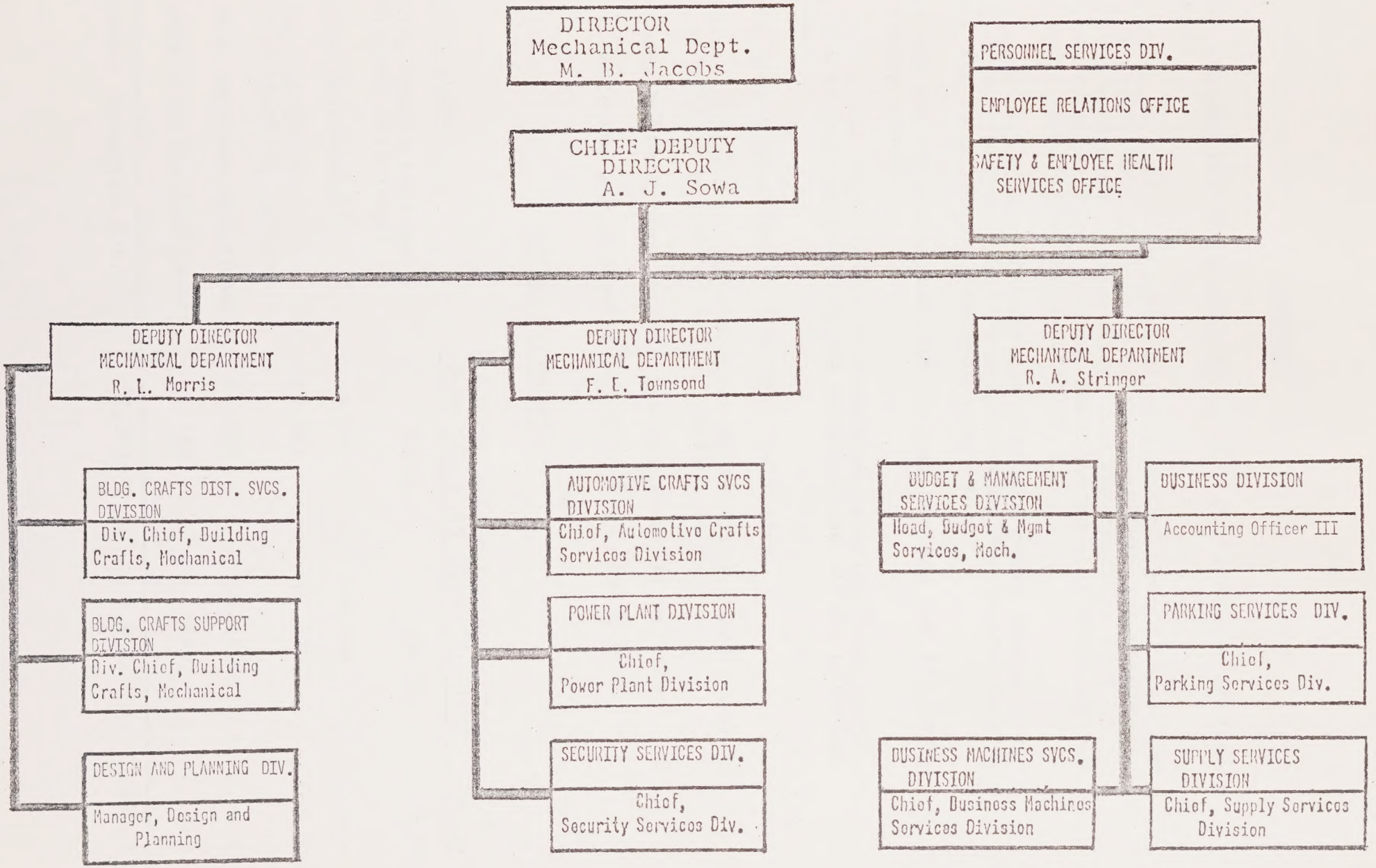
MECHANICAL DEPARTMENT ORGANIZATION

As of June 30, 1977



SUMMARY

Briefly stated, the Mechanical Department provides the following services:

Maintains, repairs and makes alterations to County-owned and leased facilities, including office furniture and appurtenant building equipment. Alterations and construction work is limited to legal Force Account limitations (currently $6,500 for labor and $3,500 for materials).

Maintains and repairs County vehicles and other automotive equipment. Provides pool transportation for County Departments and requisitions new vehicles.

Operates and maintains various central heating and air conditioning plants.

Maintains and repairs business machines varying from typewriters to complex bookkeeping machines and offset printing presses.

Moves County Departments into new facilities.

Operates public and employee parking facilities and regulates use of various unstaffed County parking lots.

Provides building and various special security services.

Pays electric, gas and water bills for the County.

WORKLOAD GROWTH

Workload Index	Biennial Period Ending: June 30, 1975	June 30, 1977	% Change
Building Square Footage Maintained (millions)	25.0	28.75	15.0%
Vehicles Maintained	5,083	5,085	---
Parking Facilities Staffed (parking spaces)	16,301	15,325	(-6.0)
Business Machines Maintained	46,329	50,150	8.2
Building Security Assignment	118	129	9.3
Personnel (Budgeted Pos.)	2,051	1,922	(-6.3)

SUMMARY (continued)

The Mechanical Department performs its services through the following Programs:

I. FACILITIES MAINTENANCE AND OPERATIONS

The objective of this program is to provide maintenance, repair and operating support services to enable effective and efficient use of County facilities and equipment and to comply with legal code requirements.

A. Facilities Maintenance

The Department maintains County-owned and leased facilities to insure effective and safe use by County employees and the public and to maximize the useful life of County facilities and equipment within budget allocations and building and safety code requirements.

Workload Indicators	FY1975-76	FY1976-77
Square Footage of Facilities Maintained	25,000,000	28,750,000

B. Facilities Alerations and Improvements

This sub-program provides fabrication, alterations and improvements for County facilities within legal force account limitations. (Currently $6,500 labor and $3,500 materials.)

Workload Indicators	FY1975-76	FY1976-77
Dollar Amount - Work Performed	$3,435,000	$2,476,652

C. Facilities Operations

Functions of this sub-program are to provide special services, central heating and refrigeration service, security service and parking service. The Facilities Operations Program includes:

1. Special services include moving of County Departments and preparations for dedications and ceremonies, debris removal and other minor services.

2. Power Plant services include the provision of steam, heating, refrigeration and air conditioning to County facilities.

Workload Indicators	FY1975-76	FY1976-77
Closed Htg. Systs.- BTUs/Hr.	71,500,000	139,849,520

SUMMARY (continued)

I. FACILITIES MAINTENANCE AND OPERATIONS (continued)

C. Facilities Operations (continued)

3. Security services include building security, building pass control, and crowd control at special events.

Workload Indicators	FY1975-76	FY1976-77
Building Security Assignments	118	129

4. Parking Services regulates and coordinates the use of public pay parking, permittee parking, and operates a lot cleaning program.

Workload Indicators	FY1975-76	FY1976-77
Permittee Spaces Staffed	13,161	11,795
Public Pay Spaces Staffed	3,140	3,530
	16,301	15,325

II. AUTOMOTIVE SERVICES

The objective of this program is to maintain and repair the County's fleet vehicles, fire equipment and off-highway equipment.

A. Vehicle Fleet Maintenance

This sub-program services, maintains, and repairs County fleect vehicles while providing pool vehicles, chauffeur service and an inspection program for private ambulances.

Workload Indicators	FY1975-76	FY1976-77
Vehicle Fleet Mileage	58,900,000	56,065,000

B. Fire Equipment Maintenance

This sub-program maintains, services and repairs County fire equipment.

Workload Indicators	FY1975-76	FY1976-77
Fire Equipment Units Maintained	331	331

SUMMARY (continued)

II. AUTOMOTIVE SERVICES (continued)

C. Off-Highway Equipment Maintenance

This sub-program maintains, services, and repairs County off-highway equipment.

Workload Indicators	FY1975-76	FY1976-77
Off-Highway Equipment Maintained (units)	998	1,020

III. BUSINESS MACHINES SERVICES

The objective of the Business Machines Services Program is to maintain, service and repair business machines, time recorders, and watches for all County Departments and special districts.

Workload Indicators	FY1975-76	FY1976-77
Business Machines - Serviced	46,329	50,150

AUTOMOTIVE CRAFTS SERVICES DIVISION

FUNCTIONS

Services and repairs all types of motor vehicles from small sedans to large buses and fire fighting equipment.

Operates a motor vehicle pool for disptaching of relief vehicles and temporary additional transportation for County Departments.

Fabricates and installs special vehicle bodies and other specialized modifications.

Services and repairs all internal combustion stationary engines and Civil Defense sirens throughout the County.

Repairs all types of off-highway equipment such as fork lifts, tractors, boats engines, etc.

Inspects ambulances and other vehicles licensed to transport patients, prior to issuance of quarterly operational permits.

Recommends the County's vehicle replacement program and prepares specifications and requisitions for vehicle purchases.

Furnishes transportation services to County Departments.

The following table reflects the workload in the Division for this biennial period:

WORKLOAD GROWTH	Fiscal Year Ending: June 30, 1975	June 30, 1977	% Change
Vehicles Serviced	5,083	5,085	---
Fleet Mileage (millions)	58.9	56.1	(-4.8)
Budgeted Positions	316	302	(-4.4)

In addition to the main facility at the Eastern Avenue Headquarters Complex, branch shops are located in Monrovia, Downey, Wayside Honor Rancho, Mira Loma Hospital, Olive View Hospital, Culver City,

Pacoima, City of Commerce, and at Marina del Rey to provide service to outlying areas of the County. Future plans include a shop at the Pomona Fairgrounds.

In January, 1977, a computerized information system was initiated within the Division. Called the "Fleet Management System", it will provide accurate and complete vehicle inventory data and information required to permit effective analysis and decisions concerning vehicle operation, maintenance and replacement costs.

BUDGET AND MANAGEMENT SERVICES

The primary responsibilities of this division are: continuous administrative analysis of Departmental policies, organization, systems and procedures, and preparation and control of the Departmental budget.

The budget preparation activity for the 1977-78 budget involved development of budget justifications for a personnel budget totalling in excess of $32,000,000 for over 1,900 employees, a Services and Supplies budget of $14,000,000, a fixed assets equipment budget of $240,000 and a utilities budget of $27,000,000.

Budget Preparation and Control

The Budget and Management Services Division prepares the budget request for the Department. In addition, it controls and audits the expenditures throughout the fiscal year.

To accomplish these goals, it does the following:

Performs special studies of cost benefit and cost effectiveness for proposals so that alternatives can be evaluated systemically each budget year.

Coordinates any necessary adjustments to the Department's budget with the C.A.O. as the need arises.

Controls budget expenditures to assure the Department remains within budget goals; and audits overruns or expenditures of questionable value.

Analyzes monthly expenditures and prepares a report for Department management that provides information on current status, trends and implications of expenditures, together with recommendations for curtailments or adjustments.

Audits areas where expenditures exceed budget controls and makes recommendations to Executive Staff for action to be taken.

Legislation

The Budget and Management Services Division is responsible for reviewing pending legislative bills that pertain to the activities and legal responsibilities of the Mechanical Department.

Staff personnel assigned to this function investigate the anticipated consequences of the approval or defeat of a proposed legislative bill. A report with recommendations on the bill is forwarded to the Chief Administrative Office for further action.

Suggestion Awards

The Suggestions Coordinator processes all the appropriate suggestions that are forwarded to the Mechanical Department for review, evaluation and implementation, if adopted.

During the past biennial period, the section has reviewed suggestions with the following results:

	Biennial Period Ending:		
	June 30, 1975	June 30, 1977	% Change
Suggestions Received	69	80	15.9
Suggestions Completed	58	40	(-31.0)
Recommended for Adoption	24	16	(-33.3)
Estimated & Realized Savings	$32,303	$36,728	13.69

Special Studies

The Division also conducts studies of various aspects of Departmental operations to improve efficiency and effectiveness.

BUILDING CRAFTS DISTRICT SERVICES

The Division is organized primarily for the purpose of providing the necessary day-to-day maintenance and repair work for County facilities. The Division consists of six geographical districts, which cover the entire County. Each District is responsible for maintaining each assigned County facility within its boundaries.

FUNCTIONS

Provides craft maintenance and repair services for County buildings and apurtenant equipment.

Performs craft construction, fabrication and alteration jobs within Force Account limitations.

WORKLOAD GROWTH

	Fiscal Year Ending: June 30, 1975	June 30, 1977	% Change
Facilities Maintained	702	722	2.8
Building Square Feet (millions)	25.0	28.75	15.0
Alterations and Improvements ($1,000)	3,435	2,478	(-27.9)
Budgeted Positions	660	588	(-10.9)

The significant change in building crafts activities relates to a shift in emphasis toward increased maintenance and repair work with less manpower devoted to alterations and improvements. This change resulted from having to absorb budgeted staff reductions inspite of increasing facilities maintenance workload. Consequently, the dollar amount of alterations and improvements work performed in 1976-77 was 28 percent less than performed in 1975-76.

BUILDING CRAFTS SUPPORT SERVICES

This Division provides supporting functions to the approximately 600 craft positions budgeted in District Services Division, and also provides specialized services to other County Departments upon request. These services include transportation, procurement, cost cutting building maintenance programs requiring costly tools and/or technical skills, and centralized craft shops containing large, costly, or powerful tools and equipment.

This Division is divided into the three following sections:

Shop Services Section

This section is responsible for the operation of 13 central craft shops, a Carpenter Mill, 8 wastewater treatment plants located throughout the County and maintenance of the buildings and equipment at the Mechanical Department Eastern Avenue Service Complex.

Shop Services provides locksmith, millwright and roofing services throughout the County and other centralized programs throughout the County that require costly tools and/or technical skills such as asphalt sealing, sidewalk repair, emergency generator service, water treatment, backflow prevention (domestic water), epoxy sealing, fire extinguisher service, electrical motor overhaul, etc. In addition, the Section maintains an out-of-hours shift to meet all emergencies to County facilities (16 hours per day, seven days per week).

Special Services Section

This section is comprised of three main units:

The Transportation Unit transports supplies and equipment for other County Departments as well as supplying our own construction field units, branch shops and warehouses. The Transportation unit hauls heavy equipment for the Off-Highway Section of the Automotive Crafts Services Division which includes anything from small sweepers to D9 bulldozers.

The Moving Unit moves office equipment, furniture, personal effects, displays, exhibits or any other time that must be moved from point to point, be it new quarters or just to a temporary location.

The Special Events Unit furnishes almost any item required to produce the needed effects for a public event, such as breaking ground or for dedicating a new County facility.

BUILDING CRAFTS SUPPORT SERVICES (continued)

Special Services Section (continued)

From 1975 through 1977, the units handled over 5,000 Equipment Transportation Requests (ETRs) per year, completed approximately 400 move jobs, (move approximately 7,500 people) and participated in over 207 special events.

Programming and Standards Section

This section is comprised of four main units:

The Plan Review Unit coordinates activities with the C.A.O. and Facilities Department on all new construction projects. Plans and specifications are reviewed to insure conformance with good maintenance standards. Construction projects are observed during various stages of construction and installation of equipment.

The Deficiency Unit is responsible for a deficiency program during the one-year warrantee period of all new construction. They coordinate both an informal (before acceptance) and formal (after acceptance) deficiency program. The Unit handled 234 formal deficiencies during 1976-77.

The Program Unit has developed a management information and work standards program for craft activity. They have piloted a controlled maintenance program at Norwalk County Building and 11 other buildings in that district.

The Energy Unit is responsible for energy conservation research and development and has conducted solar research for heating water in swimming pools. Two County pools are heated with solar panels.

The Unit is also installing computerized building operation for energy conservation -- we have five buildings now on a leased system. The leased buildings are operating on 50 percent less energy than before 1973. The average conservation in the remainder of the County is less than 20 percent.

Eventually, the Mechanical Department will operate its own central control center to manage the energy consumption in 90 or more County buildings, which should result in significant energy savings.

BUSINESS DIVISION

FUNCTIONS

Provides accounting control over budget appropriations.

Provides cost accounting system for Department's services provided to other County Departments.

Provides accounting control over material and property inventory.

Pays County utility bills for water, gas and electricity.

Issues work orders authorizing maintenance and construction jobs.

Maintains payroll records for the Department.

Provides financial report from accounting data.

WORKLOAD DISCUSSION

The volume and complexity of work within the functions of the Business Division are largely contingent upon growth indicators for the Department:

Workload Index (2 years)	1973-75	1975-77	% Increase
Mechanical expenditures	$83,990,194	$89,960,801	7.1
Accounts maintained	47,812	49,020	2.5
Departmental employees	2,051*	1,922*	(-6.3)
Division Budgeted Positions	43	43	---

* Budgeted positions as of end of biennial period.

BUSINESS MACHINES SERVICES

FUNCTIONS

Repairs, services, and maintains business machines, time recorders, and watches for all County Departments, including special fund departments and special districts. Fabricates parts and materials for business machines.

Maintains a pool of the more common business machines for temporary loan to County Departments.

Procures, winds, stocks and issues ribbons for all business machines, excepting tabulation equipment. Maintains quantity and quality standards.

Inspects and recommends on disposal or retention of business machines.

Develops and conducts tests to evaluate and recommend business machines and special supplies for client departments' needs and for Purchasing & Stores bid awards. Prepares specifications and standards on request.

Receives, inspects, approves, and establishes warranty control for all newly purchased typewriters, adding machines, calculators, and electronic business machines.

Evaluates, processes, and controls vendor service contracts.

Workload Index	Biennial Period Ending: June 30, 1975	June 30, 1977	% Change
Typewriters	24,865	26,463	6.4
Photocopy, Duplicating, Addressograph, Bookkeeping, Microfilm, Cash Register	2,420	2,693	11.3
Adding Machines and Calculators	9,092	10,769	18.4
Miscellaneous Machines	7,845	7,904	0.7
Time Stamps/Recorders, Security Clocks, Stopwatches, and Time Mechanisms	2,107	2,321	10.2
TOTAL	46,329	50,150	8.2
Budgeted Positions	69	61	(-11.6)

DESIGN AND PLANNING SERVICES

The Mechanical Department's Design and Planning Services provides supportive services for the Building Crafts District and Support Services Divisions, as well as for many of the other County Departments.

FUNCTIONS

Design and layout of building construction projects.

Estimates of cost of building construction projects.

Surveys of structural design, safety and air conditioning of prospective leased buildings.

Maintaining County building information directories and square footage data.

Liaison with the Capital Projects Division of the Chief Administrative Office for projects that are within the $10,000 force account limitation.

Meetings with County Department Heads, outside agencies and vendors regarding new construction and/or alterations.

Providing of all necessary structural calculations, plans, specifications, and permits to perform a given job.

During the biennial period, the Division prepared 28,000 craft job estimates for jobs totalling $8,000,000.

EMPLOYEE RELATIONS OFFICE

During this biennial period this office had the responsibility of administering the Department's entire Employee Relations program. This involved the following duties; acted as the Mechanical Department's representative in formal negotiations with employee organizations; was responsible for the overall administration of the twelve memoranda of understanding applicable to this Department, and had the responsibility for the processing of employees grievances filed within the Department. During this biennial period there were 398 formal grievances filed by employees in the Mechanical Department.

Following is a breakdown by year of all formal grievances filed in the Mechanical Department during this biennial period.

Grievances Resolved at Various Levels

Year	1st Line Supervisor	Division Chief	Department Head	Other	TOTALS
1975-76	36	30	44	11	121
1976-77	15	45	79	138*	277*
	51	75	123	149*	398*

* Includes 123 grievances filed on denial of sick leave benefits by employees of the Automotive and Equipment Maintenance Representation Unit.

PARKING SERVICES DIVISION

FUNCTIONS

Regulates and coordinates use and operation of public pay, County employee, guest and event parking.

Regulates use of parking facilities at outlying County locations maintained by the Mechanical Department.

Maintains a cleaning program for assigned parking garages and surface lot parking facilities.

Represents the Mechanical Department in development and review of construction plans for new parking facilities to be operated by the Department.

The following is a breakdown of the workload for this biennial period for the Parking Services Division.

WORKLOAD GROWTH

Workload Index	June 30, 1975	June 30, 1977	% Change
Permittee Spaces Staffed	13,161	11,795	(-10.4)
Public Pay Staffed	3,140	3,530	12.4
Parking Revenue Collected	$3,693,578	$4,326,937	17.1
Budgeted Positions	176	142	(-19.3)

In addition to the above, this Division has the responsibility of regulating approximately 21,000 permittee parking spaces in outlying County facilities.

On July 1, 1975, Parking Services Division implemented a C.A.O.-approved plan for reorganization. This plan provided for the reduction of approximately ten positions and provided the necessary organization to improve the performance of our revenue-producing facilities.

PERSONNEL SERVICES DIVISION

FUNCTION

Operates the Department's centralized personnel services which include recruitment, training, discipline, employee evaluations and employee files.

ACTIVITY

RECRUITMENT

Regular day-to-day activities in recruitment are reflected in part in the following data:

	Biennial Period Ending June 30, 1975	Biennial Period Ending June 30, 1977
Authorized Permanent Positions	2051	1922
Authorized Temporary Positions	300	10
Recruitment Activity		
Incoming Employees	1376	63
Outgoing Employees	1052	338
Promotions	512	212

Additionally, the Department increased the number of employees on federally funded programs from 78 authorized positions on June 30, 1975 to 160 authorized positions on June 30, 1977. Turnover in these positions is relatively greater than experienced with permanent employees.

BUDGET REDUCTIONS

During this period the number of authorized positions was greatly reduced requiring layoffs and reassignments. In 1975, the staff of Painters was reduced by six positions. In 1976 it was further reduced by 17 positions, while the staff of General Maintenance Workers was reduced by 17. In spite of this reduction of 40 total positions, just nine individuals left County service due to layoff. The remainder either found other County employment or elected to retire.

The Department took formal disciplinary action on 128 occasions. Of these, 25 were discharged and 45 others were either reduced or suspended.

AFFIRMATIVE ACTION PLAN

The Division administers the Department's Affirmative Action Plan. New action plans, targets and timetables were instituted as was a directive on the Department's equal opportunity policy. The following chart shows ethnic distribution in the Mechanical Department.

	1975	
Positions**	White	Minority
Management	70.0%	30.0%
First Line Supv.	70.5%	29.5%
Journeymen	72.0%	28.0%
Subjourneymen	34.0%	66.0%
Clerical	44.0%	56.0%

	1977		
Positions**	White	Minority	Female
Management	70%	30%	2%
Supv. Mgt. Staff	42%	58%	33%
Management Staff	41%	59%	31%
Supervising Clerical	9%	91%	42%
Clerical	11%	89%	67%
Supv. Protection/Regulatory	36%	64%	0%
Protection/Regulatory	22%	78%	10%
Supv. Gen. Svcs.	59%	41%	0%
General Services	32%	68%	1%
Supv. Crafts	84%	16%	0%
Crafts	70%	30%	0%
Operatives	28%	72%	0%

**During the biennial period (1975-77) the positions of the Department were classified differently than in the previous biennial period so no comparison to that period is possible.

POWER PLANT DIVISION

FUNCTIONS

Operates and maintains plants that provide steam, heating, water treatment, refrigeration, and air conditioning to all County hospitals, civic centers, and building complexes that utilize high pressure steam; provide life support systems to detention facilities such as jails and juvenile halls.

Provides complete water testing and treatment for water supplied to all facilities service by our plants.

Provides continuous surveillance of fire alarm controls in County hospitals.

Assists in the development and review of construction plans for expansion of existing plants and new installations.

WORKLOAD GROWTH

The following is a breakdown of the Division's workload growth for this biennial period:

	June 30, 1975	June 30, 1977	% Increase
Steam Generation - Lbs. Steam/Hr.	1,153,180	1,151,880	(-0.1)
Closed Heating Systems - BTU's/Hr.	71,500,000	139,849,520[1]	95.6
Refrigeration - Tons per 24 Hrs.	27,873	25,716	(-7.7)
Water Softening - Gals. per Min.	10,814	12,574	16.3
Budgeted Positions	109.4	149.4[2]	36.7

[1]Includes 47.6 million BTUs direct-fired heating systems - doubled capacity at Men's Central Jail - Two 22 million BTU systems at Harbor General Hospital (not previously included).

[2]Includes seven (7) positions authorized to fill per C.A.O., but not budgeted.

MAJOR ORGANIZATIONAL AND OPERATIONAL CHANGES

Reorganization of this Division was required to meet operational needs with the limited manpower resources. This was accomplished by the restructuring of Division relief engineer assignments.

At the Department's instruction on August 25, 1975, the Lancaster Civic Center power plant was low-pressured, automated and turned over to Mechanical Department's Building Crafts District Services for operation. On November 10, 1975, the County Engineering Building and Road Department Building power plants were also low-pressured, automated, and turned over to Mechanical Department's Building Crafts District Services for operation.

Expansion of the Wayside Honor Rancho and Men's Central Jail detention facilities' Power Plants were completed, adding to the capacity of each.

The central plants servicing the Martin Luther King hospital, Harbor General Hospital, and the downtown Civic Center buildings have major repair work in progress to assure reliability. With the cooperation and teamwork by all divisions within the Department, the repairs are nearing completion.

Plans for rebuilding the central plant at the Olive View Hospital, and the near completion of the San Fernando Juvenile Hall, require the evaluation of future needs of these facilities. Plans for the Martin Luther King Hospital central plant expansion are in progress. The LAC-USC Medical Center and Rancho Los Amigos Hospital plant expansions have been temporarily postponed.

Contracts have been approved to add two new softeners and to modify the soft water system at the LAC-USC Medical Center central plant.

SAFETY AND HEALTH SERVICES OFFICE

The Mechanical Department is one of the County's high risk departments because of the nature of the work involved in our operations.

During this biennial period, this office had the responsibility of administering the Department's entire Safety and Health program. This involved the following duties:

- Acted as the County's representative in Cal/OSHA inspections by the State Division of Industrial Safety;
- Developed a successful Return to Work program;
- Coordinated all activities with Worker's Compensation and Occupational Health Services;
- Continued emphasis on accident prevention.

The annual rate of accidents was 296 (183 lost time industrials and 113 vehicle) during this biennial period.

SECURITY SERVICES DIVISION

FUNCTIONS

Provides building security for designated County facilities in the Los Angeles Civic Center and outlying areas.

Issues and controls building passes. Enforces rules and regulations pertaining to the Building Pass System.

Processes emergency calls of all types affecting County buildings and property during non-business hours.

Dispatches craft personnel for emergencies via the Mechanical Department Radio System during non-business hours.

Provides service to and reports regarding all non-employee sick, accident and injury calls.

Provides security and crowd control for special assignments involving demonstrations in and around County buildings, special Music Center performances, hearings and trials held by the Court and Coroner, dedications and ceremonies involving members of the Board of Supervisors and other officials.

Provides escorts for County personnel making bank deposits and during anticipated civil disobedience.

Conducts security surveys, makes recommendations to improve building security and personnel protection.

Studies blue prints and security systems for new County facilities under construction.

Maintains Directory Boards in all County buildings located in and around the Civic Center area.

Maintains the "Share the Ride" board for County employees in the Civic Center.

TRAINING

In order to meet responsibilities and the minimum standards prescribed by the Commission on Peace Officer Standards and Training, all new Security Officers attend the Los Angeles County Sheriff's Academy.

OPERATIONAL CHANGES

Division Administration was transferred to new quarters in Mechanical Department's Eastern Avenue Complex. The move made space available for implementation of the Radio Telephone System and for centralization of all County alarm systems in the Civic Center Security Operations Headquarters.

The Security Services Radio Telephone System was implemented and became operational during this period. The system now handles between 250 to 300 communications during a 24-hour period with three base stations functioning out of the Civic Center Operations System.

Fifty-five alarm systems formerly serviced by private alarm concerns are now activated in the Operations Headquarters and are responded to by Security Officers. This has resulted in elimination of $16,500 a year in service fees. Eventually, all County alarm systems will be monitored and controlled through the Central Dispatch located at the Civic Center Operation Headquarters which will result in even greater savings.

During this period, the Division has been involved with participation in the Comprehensive Education and Training Program sponsored by the Federal Government. Participants in the program have been given the opportunity to obtain the basic knowledges and skills required to perform at the entry level security position. The County has also benefited from the services they have performed.

WORKLOAD GROWTH

	Biennial Period Ending: June 30, 1975	June 30, 1977	% Change
Building Passes/I.D. Cards	14,916	17,020	14.1
Ambulance, Police Emergency Calls	269	391	45.4
Special Assignments	97	76	(-21.6)
Building Security Assignmetns	118	129	9.3
Budgeted Positions	223	208	(-6.7)

SUPPLY SERVICES DIVISION

FUNCTIONS:

Operates a Main Warehouse, six Branch Warehouses, and five Sub-branch Warehouses. Each of these warehouses receives, stores, and issues stock material to departmental personnel.

Operates a Procurement Office that purchases and processes stock material for the warehouses.

Operates an Accounts Payable unit processing documents to the Auditor for payment.

WORKLOAD GROWTH

WORKLOAD INDEX	Biennial Period Ending: June 30, 1975	June 30, 1977	% Change
Requisitions Processed	18,388	25,714	39.8
Blanket Contract Orders	34,256	38,256	11.7
Stock Transfers to Branches	38,891	40,844	5.0
Report of Goods Received	88,581	165,963	87.4
Direct Purchase Orders & POC's Processed	2,003	2,990	49.3
Invoices Processed	163,233	195,643	19.9
Budgeted Positions	42	46	9.5

At the end of this biennial period, the Main Warehouse and its branches had an inventory of over 7,000 items, with a value of $1,933,549; in addition, the Procurement Section processed 2,918 requisitions for non-stock items, excluding the job requisitions (blankets) during the biennial period.

The Automotive Procurement Section has responsibility for purchasing, procuring, and supplying needed materials for the Department's Automotive Craft Services Division. During this biennial period, this section had an annual dollar volume in excess of $1,000,000.

WORKLOAD AND PERSONNEL GROWTH - SUMMARY

WORKLOAD

	Biennial Period Ending: June 30, 1975	June 30, 1977	% Change
Facilities Maintained	702	722	2.8
Building Sq. Ft. (millions)	25.0	28.75	15.0
Vehicles Serviced	5,083	5,085	0.0
Fleet Mileage (millions)	58.9	56.1	(-4.8)
Business Machines Serviced	46,329	50,150	8.2
Building Security Assignments	118	129	9.3
Central Heating Plants Operated	17	14	(-17.6)
Parking Facilities Operated Parking Spaces	16,301	15,325	(-6.0)

PERSONNEL*

Auto Crafts Services	316	302	(-4.4)
Budget & Mgmt. Services	15	15	---
Building Crafts Dist. Services	660	588	(10.9)
Building Crafts Support Svcs.	359	333	(-7.2)
Business	43	43	---
Business Machines Services	69	61	(-11.6)
Design & Planning Services	17	17	---
Executive Offices	13	15	15.4
Parking Services	176	142	(-19.3)
Personnel Services	9	10	11.1
Power Plant	109	142	30.3
Security Services	223	208	(-6.7)
Supply Services	42	46	9.5
Total	2051	1922	(-6.3)

*Rounded to the nearest whole number.

STATEMENT OF EXPENDITURES

BUDGET CATEGORY	1975-76	1976-77
MECHANICAL DEPARTMENT		
Salaries and wages	$32,800,520	$31,712,747
Services and supplies	13,307,983	11,850,297
Equipment:		
Departmental	45,743	52,526
Building	37,095	55,650
Carryover	98,240	---
TOTAL MECHANICAL DEPARTMENT	$46,289,581	$43,671,220
Costs Applied	19,516,543	15,714,183
TOTAL MECHANICAL DEPARTMENT - NET	$26,773,038	$27,957,037
Revenue	3,298,603	3,508,777
TOTAL COUNTY COST - NET	$23,474,435	$24,448,260
FIRE APPARATUS & MOTOR VEHICLES		
Equipment - current	$ 2,087,658	$ 386,512
Equipment - prior year commitments	4,392,451	2,900,706
TOTAL FIRE APPAR. & MOTOR VEHICLES	$ 6,480,109	$ 3,287,218
Revenue sharing	---	---
TOTAL FIRE APPAR. & MOTOR VEHICLES - NET	$ 6,480,109	$ 3,287,218
UTILITIES		
Services & Supplies	$19,515,595	$24,222,327
Less transfers to other appropriations	541,355	4,674,029
TOTAL UTILITIES - NET	$18,974,240	$19,548,298
Revenue	102,231	250,610
TOTAL UTILITIES - NET COUNTY COST	$18,872,009	$19,297,688
NET COUNTY COST - ALL BUDGETS	$48,826,553	$47,033,166

REIMBURSABLE SERVICES

COST APPLIED	1975-76	1976-77
Other Departments		
Services Rendered	$ 8,688,191	$ 5,621,309
Auto Service	9,434,010	8,943,615
	$18,122,201	$14,564,924
Other Budgets		
Capital Projects	791,567	732,457
Building Equipment	37,095	54,384
Fixed Assets-Equipment-Carryover	98,240	---
Fire Apparatus & Motor Vehicles	467,440	362,418
	$ 1,394,342	$ 1,149,259
TOTAL COSTS APPLIED	$19,516,543	$15,714,183

STATEMENT OF REVENUES

REVENUE	1975-76	1976-77
Parking Fees	$ 769,203	$ 938,748
Services to Special Districts, other Governmental Agencies and Private Individuals	1,973,746	2,020,007
Sales of Fixed Assets	490,527	506,569
Other	65,127	43,453
TOTAL REVENUE	$ 3,298,603	$ 3,508,777

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